

National KPA	Outcome 9	KZN PGDS KPA	IDP Objective	Strategies	IDP/SDBIP REF No.	Projects	Function/Sub-Function	Regional Identifier	Performanc e Indicator Ref No.	Unit Measure / Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of Funding	Items	MSC	Costing	Wards	POE	
												Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun								
												Target	Target	Target	Target								
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018																							
ECONOMIC DEVELOPMENT AND PLANNING																							
Local Economic Development	a responsive, accountable, effective and efficient local government system	Unleashing Agricultural Potential	To develop a resilient economy that creates sustainable decent jobs and reduces poverty	Facilitate the provision of support necessary for the development of SMME and cooperatives throughout the municipality	MFV&EDP-01-17/18	100% Occupancy Rate of Mini Factory	EDP	Administration	1	Percentage of occupancy rate of mini factory	100% occupancy rate of Mini factory by 30 June 2018	25% occupancy rate by 30 September 2017	50% occupancy rate by 30 December 2017	75% occupancy rate by 30 March 2018	100% occupancy rate by 30 June 2018	R200,000,00	In-House		EDP-BUDG	Default	15	Lease Agreement with Tenants and Lists of Tenants	
					MFV&EDP-02-17/18	Cooperative Support	EDP	Administration	2	Number of cooperatives supported	20 Cooperatives supported by 30 June 2018 (Registration, Training, Access of Information)	05 Cooperatives supported by 30 September 2017	05 Cooperatives supported by 31 December 2017	05 Cooperatives supported by 31 March 2018	05 Cooperatives supported by 31 March 2018	R800,000,00	In-House		EDP-BUDG	Default	N/A	Lists/ Register of Cooperatives Assisted and Quarterly Reports	
					MFV&EDP-03-17/18	SMME Promotion and Support	EDP	Administration	3	Number of SMME supported	20 SMME supported by 30 June 2018 (Registration, Training and Access to Information)	05 SMME supported by 30 September 2017	05 SMME supported by 31 December 2017	05 SMME supported by 30 March 2018	05 SMME supported by 30 June 2018	R400,000,00	In-House		EDP-BUDG	Default	N/A	Assistance forms signed both by Municipality andSMME representative	
					MFV&EDP-04-17/18	Tourism Art Centre	EDP	Administration	4	Approved detailed designs	Detailed engineering designs approved by 30 June 2018	Draft detailed engineering designs presented to MANCO by 30 September 2017	Draft detailed designs presented to portfolio committee by 30 September 2017	Draft detailed designs presented approved by Council public consultations by 30 March 2018	Final detailed designs approved by 30 June 2018	R1,000,000,00	In-House		EDP-BUDG	Default	N/A	Approved detailed designs	
					MFV&EDP-05-17/18	Bhambhatha Wars of Resistance Commemoration	EDP	Administration	5	Date of the event hosted	Event hosted by 30 June 2017	Provincial project support mobilised by 30 September 2017	Stakeholder coordination Report by 31 December 2017	2nd Stakeholder coordination Report by 30 March 2018	3rd Quarter Report presented by 30 June 2018	R600,000,00	In-House		EDP-BUDG	Default	N/A	Attendance Register of Participants	
					MFV&EDP-06-17/18	Johnny Makatini Museum	EDP	Administration	6	Number of Johnny Makhathini designs developed	1 Design	Appointment of Consultant by 30 September 2017	Draft detailed designs finalised by 31 December 2017	Final Draft Detailed Designs finalised	Final detailed designs approved by 30 June 2018	R1,000,000,00	In-House		EDP-BUDG	Default	N/A	Approved detailed designs	
		Integrated Land Management and spatial planning initiatives	Integrated Land Management and spatial planning initiatives			MFV&EDP-07-17/18	Town Planning (Turn Around Time)	EDP	Administration	7	Number of progress meetings	4 Progress meetings held by 30 June 2018	1st Quarter progress meeting held by 30 September 2017	2nd Quarter Progress meeting held 15 December 2017	3rd Quarter Progress meeting held by 31 March 2018	4th Quarter Progress meeting held by 31 June 2018	R100,000,00	In-House		EDP-BUDG	Default	N/A	Attendance Register of Participants
	MFV&EDP-08-17/18					Town Planning (Lists/ Itemised)	EDP	Administration	8	Number of projects implemented in the four tertiary nodes	04 projects implemented in the four tertiary nodes by 30 June 2018	04 projects identified and approved by 30 September 2017	04 project initiated by 15 December 2017	04 projects achieve 50% completion rate by 30 March 2018	04 projects achieve 100% completion rate by 30 June 2018	R8,000,000,00	In-House		EDP-BUDG	Default	N/A		
		Sustainable human settlements	Sustainable human settlements			MFV&EDP-09-17/18	Housing Forum	EDP	Administration	9	Number of Housing Forum hosted	4 Quarterly Reports presented to Manco by 30 June 2018	1st Quarter Report presented by 30 September 2017	2nd Quarter Report presented by 15 December 2017	3rd Quarter Report presented by 31 March 2018	4th Quarter Report presented by 31 June 2018	R100,000,00	In-House		EDP-BUDG	Default	N/A	Attendance Register of Participants and Minutes
						MFV&EDP-09-17/18	Facilitation and Monitoring of Human Settlement Projects	EDP	Administration	10	Number of reports presented	12 Reports presented by 30 June 2018	3 Reports presented by 30 September 2017	3 Reports presented by 15 December 2017	3 Reports presented by 31 March 2018	3 Reports presented by 31 June 2018	N/A	In-House		EDP-BUDG	Default	N/A	
		TECHNICAL SERVICES																					
			Development of road and rail networks				MFV&T-01-17/18	Ward 12 Mona Bridge	TECHNICAL SERVICES	Administration	11	Percentage of completion	100% completion by 30 March 2018	30% Construction Completed	70% Construction Completed	100%Project completed by 30 March 2018	N/A	R6 500,000,00	MIG		TECH-BUDG	Default	12
		Development of road and rail networks				MFV&T-02-17/18	Ward 19 Mahedeni Bridge	TECHNICAL SERVICES	Administration	12	Percentage of completion	100% completion by 30 March 2018	30% Construction Completed	70% Construction Completed	100%Project completed by 30 March 2018	N/A	R7 500,000,00	MIG		TECH-BUDG	Default	19	Completion certificate and Close Report
		Development of road and rail networks				MFV&T-03-17/18	Ward 11 Nkalangwe Access Road	TECHNICAL SERVICES	Administration	13	Number of kilometres completed	3.2 Kilometres Completed by 30 January 2018	1,5 km Construction completed	1,5km Construction completed	0.2 km Completed Completed	N/A	R 11,564,345.00	MIG		TECH-BUDG	Default	11	Completion certificate
		Development of road and rail networks				MFV&T-04-17/18	Ward 10 Gonothini Access Road	TECHNICAL SERVICES	Administration	14	kilometres completed	1.8 kilometres completed by 30 March 2018	1,0 km Construction completed	1,2 km Construction completed	1,8 km Construction completed	N/A	R 3 993 222.44	MIG		TECH-BUDG	Default	10	Completion certificate
		Development of road and rail networks				MFV&T-05-17/18	Nkivana Access Road	TECHNICAL SERVICES	Administration	15	kilometres completed	1.9 kilometres completed by 30 March 2018	1,2 km Construction completed	1,5 km Construction completed	1,9 km Construction completed	N/A	R 4 852 056.00	MIG		TECH-BUDG	Default	5	Completion certificate
		Development of road and rail networks				MFV&T-06-17/18	Community Development Centre(Ward 09)	TECHNICAL SERVICES	Administration	16	Percentage of construction completed	100% Construction Completed by 30 March 2018	30% Construction Completed	60% Construction Completed	100% Construction Completed	N/A	R 3 000 000.00	MIG		TECH-BUDG	Default	9	Completion certificate
		Development of road and rail networks				MFV&T-07-17/18	Electrification in Ward 2, 08 and ward 7	TECHNICAL SERVICES	Administration	17	percentage	100% completion by June 2018	Appointment of contractor	20% Construction	60% Construction	100% Construction completed	R 28 000 000.00	MIG		TECH-BUDG	Default	2, 7 and 8	Completion certificate
		Development of road and rail networks				MFV&T-08-17/18	Nhlangwini Sports field	TECHNICAL SERVICES	Administration	18	Percentage of construction completed	100% Construction completed by 30 September 2017	100% Construction completed by 30 September 2017	N/A	N/A	N/A	R 4 879 230.00	MIG		TECH-BUDG	Default	1	Completion certificate
		Development of road and rail networks				MFV&T-09-17/18	Construction of Technical Dept Offices	TECHNICAL SERVICES	Administration	19	percentage of construction	100% Construction by 30 June 2018	30%Construction completed	50%Construction completed	80%Construction completed	100%Construction completed	R9,000,000,00	MIG		TECH-BUDG	Default	15	Completion certificate
		Development of road and rail networks				MFV&T-10-17/18	% Construction of Ndwedwe Testing Centre	TECHNICAL SERVICES	Administration	20	percentage of construction	100% Construction by 30 June 2018	30%Construction Completed	50%Construction completed	70%Construction completed	100%Construction completed	R12,000,000,00	MIG		TECH-BUDG	Default	15	Completion certificate

COMMUNITY AND SOCIAL SERVICES

Infrastructure and Service Delivery		sustainable livelihoods and food security			MFV&CS-01-17/18	SONKOMBO COMMUNITY SERVICES CENTRE	COMMUNITY SERVICES	Administration	21	number of anchor departments in the centre	3 Anchor Departments operational in the Centre by June 2018	Advert Finalisation c	Contractual Agreements Finalisation	Occupany	Occupany	R5,000,000,00	COGTA		COMM-BUDG	Default	11	Completion certificate
		Poverty Alleviation and Social Welfare			MFV&CS-02-17/18	Employment of 57 Labour for 12 months (EPWP)	COMMUNITY SERVICES	Administration	22	number of local labour	57 local labour for 12 months but on a 6 months basis	Recruitment and Appointment Process finalised	Contract Reviewed.	Progress Reports	Progress Reports	R2,000,000,00	EPWP		COMM-BUDG	Default	N/A	Appointment Letters for EPWP Workers
		Poverty Alleviation and Social Welfare			MFV&CS-03-17/18	Collection of Waste to the Landfill Site	COMMUNITY SERVICES	Administration	23	number of collections	168 Collections until 30 June 2018	16 collections per collection site done from all sites	16 collections per collection site done from all sites	16 collections per collection site done from all sites	16 collections per collection site done from all sites	tbc	In-House		COMM-BUDG	Default	N/A	Signed Collection form
		Poverty Alleviation and Social Welfare			MFV&CS-04-17/18	Establishment of Buy Back Centre	COMMUNITY SERVICES	Administration	24	Number of Designs approved	Approved document for the feasibility by the Council for implementation by March 2018	Appointment of Consultant	Applications approval from Relevant Departments	Draft Designs approved	Final Designs Approved	tbc	In-House		COMM-BUDG	Default	N/A	Council Resolution
		Sustainable human settlements			MFV&CS-05-17/18	Drivers Licence Testing Centre	COMMUNITY SERVICES	Administration	25	Percentage Completion	100%	50%	50%	Hand Over Report	Approved DLTC by the Department of Transport by June 2018	tbc	In-House and COGTA		COMM-BUDG	Default	N/A	Completion certificate
		disaster management			MFV&CS-07-17/18	Disaster Awareness Campaigns	COMMUNITY SERVICES	Administration	27	number of campaigns	4 Campaigns by June 2018	1 Awareness campaigns by 30 September 2017	1 Awareness campaigns by December 2017	1 Awareness campaigns by March 2018	1 Awareness campaigns by June 2018	N/A	In house		COMM-BUDG	Default	N/A	Attendance Register of Participants
		disaster management			MFV&CS-08-17/18	Disaster Management Advisory Meetings	COMMUNITY SERVICES	Administration	28	number of quartely meetings to be held	4 Quartely Meetings to be held	1st Quarter Advisory Meeting held	2nd Quarter Advisory Meeting held	3rd Quarter Advisory Meeting held	4th Quarter Advisory Meeting held	N/A	N/A		COMM-BUDG	Default	N/A	Attendance Register of Participants
		disaster management			MFV&CS-09-17/18	Local Disaster Management Workshops	COMMUNITY SERVICES	Administration	29	number of workshops	2 Workshops by June 2017	1 Workshop held	N/A	1 Workshop held	N/A	N/A	N/A		COMM-BUDG	Default	N/A	Attendance Register of Participants

MUNICIPAL MANAGER

Good Governance and Public Participation				MFV&MM-01-17/18	Mayoral Slot	MUNICIPAL MANAGER	Administration	64	number of media slots conducted	20 media slots conducted by 30 June 2018	5 Media slots conducted by September 2017	5 media slots conducted by December 2017	5 Media slots conducted by 31 March 2018	5 media slots conducted by 30 June 2018	tbc	In-House		MM-BUDG	Default	N/A	
				MFV&MM-02-17/18	Speakers Izimbizo	MUNICIPAL MANAGER	Administration	65	number of speaker izimbizo hosted	2 Speakers Izimbizo hosted by 30 June 2018	N/A	1st Meeting hosted by 15 December 2017	2nd Meeting hosted by 31 March by 2018	2 Speakers Izimbizo hosted by 30 June 2018.	tbc	In-House		MM-BUDG	Default	N/A	
				MFV&MM-03-17/18	Mayoral IDP Izimbizo	MUNICIPAL MANAGER	Administration	66	number of IDP Izimbizo	10 IDP Izimbizo	N/A	1st 5 Meetings hosted by 15 December 2017	N/A	2nd 5 Meetings hosted by 4th quarter by 2018	tbc	In-House		MM-BUDG	Default	N/A	
				MFV&MM-04-17/18	Training of Ward Committees	MUNICIPAL MANAGER	Administration	67	number of sessions	2 Session by 30 June 2018	N/A	N/A	1 Training session by 15 December 2017	N/A	tbc	In-House		MM-BUDG	Default	N/A	
				MFV&MM-05-17/18	IDP/Budget/PMS Process Plan 2018-2019	MUNICIPAL MANAGER	Administration	68	Number of Process Plans	One process plan approved	Adoption of Process Plan for 2017-2021	N/A	N/A	N/A	N/A	In-House		MM-BUDG	Default	N/A	
				MFV&MM-06-17/18	IDP Document Preparation for 2018/ 2019	MUNICIPAL MANAGER	Administration	69	Number of IDP Document approved	One document approved	IDP Process Plan adopted for 2017/2018	IDP Consultation Izimbizo by 31 December 2018	Draft IDP adopted by Council by 30 March 2018	Final IDP adopted by Council by 30 May 2018	N/A	In-House		MM-BUDG	Default	N/A	
				MFV&MM-07-17/18	Inter-governmental Relations	MUNICIPAL MANAGER	Administration	70	Number of quartely forum meetings	4Quarterly Forum meetings by 30 June 2018	1st Quarter Meetings held by 30 September 2017	2nd Quarter Meetings held by 15 December 2017	3rd Quarter Meetings held by 31 March 2018	4 Quarterly Forum meetings by 30 June 2018	N/A	N/A		MM-BUDG	Default	N/A	
				MFV&MM-08-17/18	Moral Regeneration	MUNICIPAL MANAGER	Administration	71	Number of Event	One event	Participation in Reed dance by Ndwedwe Maidens by 30 Sep.2018	N/A	N/A	N/A	N/A	TBC		MM-BUDG	Default	N/A	
				MFV&MM-09-17/18	OPMS/ Framework /policy 2017/2018	MUNICIPAL MANAGER	Administration	72	Number of OPMS Framework developed	One OPMS Framework	OPMS Policy adopted for 2017/2018	N/A			N/A	N/A		MM-BUDG	Default	N/A	
				MFV&MM-11-17/18	SDBIP 2017/2018	MUNICIPAL MANAGER	Administration	74	Number of SDBIP approved	One SDBIP	SDBIP for 2017/2018 adopted	N/A	N/A	N/A	N/A	N/A		MM-BUDG	Default	N/A	
				MFV&MM-12-17/18	Mid Term Adjusted SDBIP 2017-2018	MUNICIPAL MANAGER	Administration	75	Number of Mid Term Adjusted SDBIP	One Mid Term Adjusted	N/A	N/A	Resolution adopting Adjusted SDBIPfor 2017/2018	N/A	N/A	N/A		MM-BUDG	Default	N/A	
				MFV&MM-13-17/18	Performance Reports (Quarterly Reports)	MUNICIPAL MANAGER	Administration	76	Number of Quartely Performance Reports submitted by 30 July 2018	3 PerformanceQuarterly Reports submitted by 30 July 2018	N/A	1st Quarter Reports submitted by 30 September 2017	2nd Quarter Reports submitted by 31 January 2018	3rd Quarterly Reports submitted by 30 April 2018	N/A	N/A		MM-BUDG	Default	N/A	
				MFV&MM-14-17/18	Annual Performance Report 2016-2017	MUNICIPAL MANAGER	Administration	77	Number of Performance Reports	Performance Reports	Draft Annual Peromfance Report adopted by Council	N/A	Final Annual Report for 2015-2016 adopted by Council		N/A	N/A		MM-BUDG	Default	N/A	
				MFV&MM-15-17/18	MPAC Oversight Report for 2016-2017	MUNICIPAL MANAGER	Administration	78	Number of oversight Report	One Oversight Report	N/A	N/A	Oversight Report adopted	N/A	N/A	N/A		MM-BUDG	Default	N/A	
				MFV&MM-16-17/18	IPMS (Section 56/57 Performance Assessment)	MUNICIPAL MANAGER	Administration	79	Number of Assesments conducted	3 Performance Assesments done	N/A	First Performance Assessment done	2nd Performance Assessment done	3rd Performance Assessment done	N/A	N/A		MM-BUDG	Default	N/A	
				MFV&MM-17-17/18	Integrated Infrastructurec. Investment Plan	MUNICIPAL MANAGER	Administration	80	Number of Report	One IIP Report	Phase 1 Completed	Report Completed	N/A	N/A	R1.500000	In house		MM-BUDG	Default	N/A	
				MFV&MM-18-17/18	Municipal Branding	MUNICIPAL MANAGER	Administration	81	Pictures of the Branding Material Procured	Branding Material Procured	Procurement of Branding Material done	N/A	N/A	N/A	tbc			MM-BUDG	Default	N/A	
				MFV&MM-19-17/18	Salga Games Preparations	MUNICIPAL MANAGER	Administration	82	Attendance Register of Participants	Various Sports codes hosted	Various Sport Codes hosted in wards	District and Provincial Games hosted	Ward Mayoral Games hosted	Mayors Cup Hosted	tbc	In-House		MM-BUDG	Default	N/A	
				MFV&MM-20-17/18	Code 14 Drivers programme	MUNICIPAL MANAGER	Administration	83	Number of Leainers Assisted	19 Leainers Assisted by 30 June 2018	19 Leainers Recruited	Appointment of Sservice Provider	Learners Licence Obtained	Licence obtained	tbc	In-House		MM-BUDG	Default	N/A	
				MFV&MM-21-17/18	Youth Drivers Licence Programme	MUNICIPAL MANAGER	Administration	84	Numbers of Leainers assisted	38 Leainers Assisted	38 Leainers Recruited	Appointment of Sservice Provider	Learners Licence Obtained	Licence obtained	tbc	In-House		MM-BUDG	Default	N/A	
				MFV&MM-22-17/18	Operation Siyaya Emhlangeni	MUNICIPAL MANAGER	Administration	85	Number of Maidens participated	500 Maidens participated	500 Maidens participated ar Emhlangeni	N/A	N/A	N/A	tbc	tbc		MM-BUDG	Default	N/A	
				MFV&MM-23-17/18	Youth In Heritage	MUNICIPAL MANAGER	Administration	86	Number of Youth participated in Youth In Heritage	200 youth participation	Youth In Heritage (Cultuare Celebration) 200 Youth expected	N/A	N/A	N/A	tbc	tbc		MM-BUDG	Default	N/A	

																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																</
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

CORPORATE SERVICES																									
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFER		Skills and human development	To improve , attract, develop and retain human capital	Number of Organisational Structure Reviewed and Approved by the Council	MFV&C-01-17/18	Filling of funded vacant posts	CORPORATE SERVICES	Administration	103	Number of posts filled by 30 June 2018	20 x Posts filled by 30 June 2018	Advertisement for all 20 completed by 30 September 2017	10 x posts filled by 31 December 2017	5 x post filled by 30 March 2017	5x posts filled by 30 June 2017	200 000.00	In-house		DCS-BUDG	Default	N/A	Adverts, Appointment Letters			
					MFV&C-02-17/18	Review of Municipal Policies	CORPORATE SERVICES	Administration	104	Number of Policies reviewed by 30 June 2018	12 x Municipalities Policies reviewed by 30 June 2018	3x policies by the end of September 2017	3 x policies by the 15 December 2017	3 x policies reviewed by 31 March 2018	3x policies reviewed by 31 June 2018	200 000.00	In-house		DCS-BUDG	Default	N/A	Reviewed Policies & attendance Registers			
					MFV&C-04-17/18	Review of Organisational Structure	CORPORATE SERVICES	Administration	106	Number of Organisational Structure Reviewed and Approved by the Council by 30 June 2018	1 x 2018/19 Approved Organisational Structure	N/A	N/A	N/A	1 x 2018/19 Approved Organisational Structure	100 000.00	In-house		DCS-BUDG	Default	N/A	2018/19 Approved Organisational Structure with Council Resolution			
					MFV&C-05-17/18	Implementation of Biometric System Register	CORPORATE SERVICES	Administration	107	Number of Functional Biometric Systems Register implemented by 30 June 2018	Implementation of functional Biometric Systems & 12x Reports presented by 30 June 2018	3x Biometric Systems Reports presented by 30 September 2017	3 x Biometric Systems Generated Reports presented by 31 December 2017	3x Biometric Systems Generated Generated 31 March 2018	3x Biometric Systems Generated Reports presented by 30 June 2018	200 000.00	In-house		DCS-BUDG	Default	N/A	Functional Biometric Systsem & Biometric Reports generated			
						Reviwed of 2017/18 Workplace Skills Plan & The Development of 2018/19 WSP	Corporate	Administration	108	The number of people employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	1 x female candidate employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2018	1 x female candidate employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2018	N/A	N/A	N/A	250 000.00	In-house		DCS-BUDG	Default	N/A	Appointment Letter & Employment Contract			
					MFV&C-06-17/18	Implementation of 2017/18 Workplace Skills Plan & The Development of 2018/19 WSP	CORPORATE SERVICES	Administration	109	Number of Human Capital Developments Trainings conducted (Staff & Councillors) & Approved 2018/19 WSP	12x Human Capital Developments Trainings(Staff & Councillors) conducted by 30 June 2018	3 x Human Capital Developments Trainings(Staff & Councillors) conducted by 30 September 2017	3 x Human Capital Developments Trainings(Staff & Councillors) conducted by 15 December 2017	3 x Human Capital Developments Trainings(Staff & Councillors) conducted by 31March 2018	3x Human Capital Developments Trainings(Staff & Councillors) conducted by 30 June 2018	700 000.00	In-house		DCS-BUDG	Default	N/A	List of trained Councillors and Employees on Identified Skills as per WSP 2017/18			
						Implementation of 2017/18 Workplace Skills Plan	CORPORATE SERVICES	Administration	110	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	100% of Municipality Budget spent on implementing its Workplace Skills Plan by the end of June 2018	20 % of Municipality Budget spent on implementing its Workplace Skills Plan by the end of June 2018	40 % of Municipality Budget spent on implementing its Workplace Skills Plan by the end of June 2018	80 % of Municipality Budget spent on implementing its Workplace Skills Plan by the end of June 2018	100% of Municipality Budget spent on implementing its Workplace Skills Plan by the end of June 2018	N/A	In-nouse		DCS-BUDG	Default	N/A	WSP Budget spent, invoice, proof of payments, SLA's			
					MFV&C-07-17/18	Bursary Scheme	CORPORATE SERVICES	Administration	110	Number of Students/ Employees granted bursaries	30x Students/ Employees granted bursaries	Advertised the intake for Burasary for 2017/18	Screening, Selection & Appointments of Applicants	Consider the once off-requests from members of the Community	Progress Reports from the Awardees	1 000 000.00	In-house		DCS-BUDG	Default	N/A	List of students granted bursaries, Appointment Letters			
					MFV&C-08-17/18	Community Skills Support Programme	CORPORATE SERVICES	Administration	111	Number of interns recruited by 30 June 2018	10 x Interns admitted for intership enrolled by 30 June 2018	2x Interns admitted for intership enrolled by 30 June 2018	2x Interns admitted for intership enrolled by 30 June 2018	4x Interns/inserve enrolled throughout the year	2x Interns admitted for intership enrolled by 30 June 2018	360 000.00	In-house		DCS-BUDG	Default	N/A	List of Students serving the internship, Appointment Letters			
						Equity Employment Plan	CORPORATE SERVICES	Administration	112	Number of employment equity reports compiled and submitted to Department of Labour	1 X Employment Equity Report	N/A	N/A	1 x Employment Equity Report	N/A	N/A	In-house		DCS-BUDG	Default	N/A	Copy of the report and proof of submission			
					MFV&C-10-17/18	Branding of Municipal Fleet	CORPORATE SERVICES	Administration	113	Number of fleet Branded	33 Fleet Branded by 30 June 2018	10 Fleet Branded by 30 June 2018	10 Fleet Branded by 30 June 2018	07 Fleet Branded by 30 June 2018	06 Fleet Branded by 30 June 2018	500 000.00	In-house		DCS-BUDG	Default	N/A	All municipal fleet branded			
										MFV&C-18-17/18			Administration	11	No of Section 71 report submitted to the Mayor and Treasury Monthly Reports	12 monthly Section 71 Report submitted to Mayor and Treasury by 30 June 2018	3 Section 71 Monthly Reports	3 Section 71 Monthly Reports	3 Section 71 Monthly Reports	3 Section 71 Monthly Reports	N/A	In-House		FIN-BUDG	Default
					MFV&C-19-17/18			Administration	12	No. of Monthly Performance Reports submitted to MM	12 Monthly Performance Reports by June 2018	3 Monthly Performance Reports	Prepare 3 Monthly Performance Reports	Prepare 3 Monthly Performance Reports	Prepare 3 Monthly Performance Reports	N/A	In-House		FIN-BUDG	Default	N/A	Proof of submission to MM			
					MFV&C-20-17/18			Administration	13	Sets of AFS Submitted to Internal and external Auditors	2 sets of AFS submitted to Internal Auditors February 2018, External Auditors and Council by 31 August 2018	Submission of Financial statements to AG by 31 August 2016	N/A	Prepare and Submit AFS to IA	N/A	N/A	In-House		FIN-BUDG	Default	N/A	Proof of submission of Annual financial Statement; AFS; Internal & External Auditors			
					MFV&C-21-17/18			Administration	14	Implementation of MSCOA	Compliance with MSCOA by 1 July 2018	Awareness on MSCOA and Alignment of IDP/SDBIP to mSCOA segments	Change Management	Alignment of IDP/SDBIP to mSCOA segments	Implementation of MSCOA on a test environment	N/A	In-House		FIN-BUDG	Default	N/A	Proof of submission of Annual financial Statement; AFS; Internal & External Auditors			

Financial Viability and Financial Management	To improve Municipal Finance and Administrative Capability	Governance and Policy	To ensure effective and efficient municipal financial management	Improvement of Cashflow Liquidity & Promotion of sound financial management	MFV&C-04-17/18			Administration	18	Budget Adjustment Report and Council Resolution Adopting Adjustment Budget	Approval of Adjustment Budget by Council on 28 February 2018	N/A	N/A	Drafting of Budget Adjustment Report for Approval of Adjustment Budget	N/A	N/A	In-House		In-House	All Wards	N/A	Council resolution adopting adjustment budget
					MFV&C-05-17/18			Administration	19	Council Approved Annual Budget	2017-2018 Annual budget approved by Council by 30 May 2018	Adoption of budget process plan by 31 August 2016	Budget Meeting(Internal and external) on departmental needs	Approval of Draft Budget for 2016-17	Council Resolution Approving Annual Budget for 2017-2018 by May 2017	N/A	In-House		In-House	All Wards	N/A	Council Resolution
					MFV&C-06-17/18			Administration	20	No. of Monthly Grant Reconciliations/register reviewed	12 Monthly Grant Reconciliations/Registers reviewed by 30 June 2018	Prepare 3 Monthly Grants Reconciliations/Reg ister	Prepare 3 Monthly Grants Reconciliations/Register	Prepare 3 Monthly Grants Reconciliations/Register	Prepare 3 Monthly Grants Reconciliations/Register	N/A	In-House		In-House	N/A	N/A	Grants Reconciliations/Registers Reviewed
					MFV&C-07-17/18			Administration	21	No. of Monthly reports on VAT Reconciliations	12 Monthly Vat Returns submitted to SARS by 30 June 2018	Review 3 VAT returns submitted to SARS	Review 3 VAT returns submitted to SARS	Review 3 VAT returns submitted to SARS	Review 3 VAT returns submitted to SARS	N/A	In-House		In-House	N/A	N/A	VAT Returns submitted to SARS
					MFV&C-08-17/18			Administration	22	No. of Monthly Bank Reconciliation and Investment Registers reviewed	24 Monthly Bank Reconciliations and Investment Registers by 30 June 2018	Prepare 6 Monthly Bank Reconciliations and Investment Register	Prepare 6 Monthly Bank Reconciliations and Investment Register	Prepare 6 Monthly Bank Reconciliations and Investment Register	Prepare 6 Monthly Bank Reconciliations and Investment Register	N/A	In-House		In-House	N/A	N/A	Bank Reconciliations and Investment Registers Reviewed
					MFV&C-09-17/18			Administration	23	No. of Monthly Reports of Salary Reconciliations	12 Monthly Salaries reconciliation by 30 June 2018	Prepare 3 Reports on Salary Reconciliations	Prepare 3 Salary Reconciliations	Prepare 3 Salary Reconciliations	Prepare 3 Salary Reconciliations	N/A	In-House		In-House	N/A	N/A	Salaries Reconciliations Reviewed
					MFV&C-10-17/18			Administration	24	Monthly Creditors paid within in 30 days	12 creditors reconciliation by 30 June 2018	Prepare 3 Monthly creditors reconciliations	Prepare 3 Monthly on creditors reconciliations	Prepare 3 Monthly on creditors reconciliations	Prepare 3 Monthly on creditors reconciliations	N/A	In-House		In-House	N/A	N/A	Creditors Reconciliations Reviewed
					MFV&C-11-17/18			Administration	25	Monthly Compliance Reports	12 monthly compliance report by 30 June 2018	Prepare 3 Monthly Compliance Reports	Prepare 3 Monthly Compliance Reports	Prepare 3 Monthly Compliance Reports	Prepare 3 Monthly Compliance Reports	N/A	In-House		In-House	N/A	N/A	Monthly Compliance Reports
Financial Viability and Financial Management	To improve Municipal Finance and Administrative Capability	Governance and Policy	To ensure effective and efficient municipal financial management	Improvement of Cash flow Liquidity & Promotion of sound financial management	FVF&M-12-17/18	Debtor Reconciliation			26	Number of debtors reconciliations prepared.	12 debtors reconciliations reviewed by 30 June 2018	Prepare 3 Debtors reconciliations	Prepare 3 Debtors reconciliations	Prepare 3 Reports on Debtors	Prepare 3 Reports on Debtors	N/A	In-House		In-House	N/A	N/A	Debtors Reconciliations Reviewed
					FVF&M-13-17/18	Revenue Enhancement Strategy			27	Council adopted Revenue Enhancement Strategy	Council approved Revenue Enhancement Strategy by 30 June 2018	Develop a revenue enhancement strategy	Present the strategy to MANCO for input	Workshop the strategy to Council	Adoption of Revenue Enhancement Strategy	N/A	In-House		In-House	N/A	N/A	Revenue enhancement strategy
					FVF&M-14-17/18	Supplementary Valuation Roll			28	Council Approved SV	Council approved Supplementary Valuation Roll by 30 June 2018	N/A	N/A	Develop a Supplementary Valuation Roll	Approval of Supplementary Valuation Roll by Council	N/A	In-House		In-House	N/A	N/A	Council Resolution;
					FVF&M-15-17/18	Municipal Billing			29	Number of Billing Reports generated	12 Monthly Billing Reports by 30 June 2018	Prepare 3 Monthly Billing Reports	Prepare 3 Monthly Billing Reports	Prepare 3 Monthly Billing Reports	Prepare 3 Monthly Billing Reports	N/A	In-House		In-House	N/A	N/A	Billing Reports
Financial Viability and Financial Management	To improve Municipal Finance and Administrative Capability	Governance and Policy	To ensure an effective advisory role to management and council	Improvement of Cashflow Liquidity & Promotion of sound financial management	MFV&M-16-17/18	SCM Report			30	Number of Monthly SCM reports submitted to Council	4 SCM Report submitted to council by 30 June 2018	1 SCM Report submitted to council	1 SCM Report submitted to Council	1 SCM Report submitted to council	1 SCM Report submitted to Council	N/A	In-House		In-House	N/A	N/A	Council resolution son SCM reports
					MFV&M-17-17/18	Implementation of Procurement plan			31	No of Departmental of SCM Procurement Plan received	Implementation of 2017/18 SCM Procurement Plan by 30 June 2018	Implementation of Procurement Plan by September 2016	Implementation of Procurement Plan by December 2016	Implementation of Procurement Plan by March 2016	Implementation of Procurement Plan by June 206	N/A	In-House		In-House	N/A	N/A	Report on the implementation of Procurement Plan
					MFV&M-18-17/18				32	Council Resolution/MANCO approval of Procurement Plan	Council/MANCO approved Procurement Plan by 30 June 2018	N/A	N/A	N/A	Source and consolidated departmental inputs for Procurement plan for approval by Council/MANCO	N/A	In-House		In-House	N/A	N/A	Approved Procurement plan for 2017/2018
					MFV&M-19-17/18	Update Supplier Database (CSD)			33	Number of KZ275 Suppliers registered on Centralised Suppliers Database (CSD)	KZ275 suppliers on CSD database by 30 June 2018	Local Suppliers assisted to register on CSD	Local Suppliers assisted to register on CSD	Local Suppliers assisted to register on CSD	Local Suppliers assisted to register on CSD	N/A	In-House		In-House	N/A	N/A	List of Suppliers registered

.....
HOD SIGNATURE

.....
APPROVED BY MUNICIPAL MANAGER